

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R750001) Iowa State Patrol
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 69,432,433	\$ 71,409,788	\$ 71,409,788	\$ 87,066,931
Other Resources				
Balance Brought Forward (Approps	25,789	9,676	0	0
Receipts				
Federal Support	1,326,774	1,266,093	1,266,093	1,266,093
Intra State Receipts	4,477,835	4,386,150	4,190,483	4,190,483
Gov Fund Type Transfers - Other A	2,926,335	2,824,195	2,894,516	2,894,516
Fees, Licenses & Permits	6,267	7,000	7,000	7,000
Refunds & Reimbursements	10,190	6,000	6,000	6,000
Other	7,229	0	0	0
	<u>8,754,629</u>	<u>8,489,438</u>	<u>8,364,092</u>	<u>8,364,092</u>
Total Resources	<u>\$ 78,212,851</u>	<u>\$ 79,908,903</u>	<u>\$ 79,773,880</u>	<u>\$ 95,431,023</u>
 FTE	 <u>458.72</u>	 <u>506.00</u>	 <u>506.00</u>	 <u>611.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 58,886,926	\$ 62,558,628	\$ 62,558,628	\$ 76,435,771
Personal Travel In State	343,272	311,500	261,500	261,500
State Vehicle Operation	3,214,975	3,384,000	3,220,705	3,220,705
Depreciation	3,482,933	1,804,000	1,504,000	1,504,000
Personal Travel Out of State	291,755	199,000	199,000	199,000
Office Supplies	97,862	117,250	112,250	112,250
Facility Maintenance Supplies	21,204	47,650	47,650	47,650
Equipment Maintenance Supplies	1,908	6,071	6,071	6,071
Professional & Scientific Supplies	2,905	36,500	36,500	36,500

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Disposition of Resources (cont.)				
Other Supplies	269,773	638,600	638,600	638,600
Printing & Binding	32,919	15,000	15,000	15,000
Uniforms & Related Items	7,035	341,500	341,500	341,500
Postage	29,198	31,250	31,250	31,250
Communications	713,908	781,210	730,500	730,500
Rentals	342,227	369,653	322,927	322,927
Utilities	460,500	484,000	476,000	476,000
Professional & Scientific Services	296,341	289,500	206,500	206,500
Outside Services	328,853	345,120	345,120	345,120
Intra-State Transfers	1,771,472	960,037	960,037	960,037
Advertising & Publicity	14,973	18,500	13,500	13,500
Outside Repairs/Service	558,481	475,121	449,501	449,501
Reimbursement to Other Agencies	1,704,836	1,915,315	1,615,315	1,615,315
ITS Reimbursements	773	555	555	555
IT Outside Services	756	0	0	0
Gov Fund Type Transfers - Auditor	81	300	300	300
Gov Fund Type Transfers - Other A	166,444	163,295	153,295	153,295
Equipment	320,390	50,000	100,000	100,000
Office Equipment	5,359	0	0	0
Equipment - Non-Inventory	378,830	302,000	302,000	302,000
IT Equipment	450,834	308,176	298,500	298,500
Other Expense & Obligations	1,144	150	873,155	2,653,155
Interest Expense/Princ/Securities	3,953,491	3,953,491	3,953,491	3,953,491
Fees	1,140	1,530	530	530
Appropriation Transfer Out Legislat	40,000	0	0	0
Balance Carry Forward (Approps)	9,676	0	0	0

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Disposition of Resources (cont.)				
Reversions	9,676	0	0	0
Total Disposition of Resources	<u>\$ 78,212,851</u>	<u>\$ 79,908,902</u>	<u>\$ 79,773,880</u>	<u>\$ 95,431,023</u>